



Projects by Agency

READER'S GUIDE (Section 1)

GENERAL CAPITAL

**2003-2008 CAPITAL IMPROVEMENT PROGRAM
PROJECTS by AGENCY**

This report provides the budget amount for every project in the 2003-2008 General Capital Budget by Department and Agency. The figure to the left of each project title is the departmental level priority assigned to that particular project. The agency total and the department total for each year for all projects combined are included with this report. Dollar signs (\$) are used only in the far right 2003-2008 Total column of this report; however, all figures in this report reflect funding allocations.

2003-2008 Capital Improvement Program Projects by Agency

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General Capital		2003	2004	2005	2006	2007	2008	2003-2008 Total
<u>Department of Regional Computer Center</u>								
Regional Computer Center								
<u>Priority</u>	<u>Project Title</u>							
4	Citywide Communication System	8,400,000	2,700,000					\$11,100,000
7	Contact Service Request Management	500,000	500,000	500,000				\$1,500,000
9	Permits and Workflow Tracking Server			200,000		25,000	25,000	\$250,000
12	Information Tech. Strategic Initiatives				500,000	500,000	500,000	\$1,500,000
Regional Computer Center Total		8,900,000	3,200,000	700,000	500,000	525,000	525,000	\$14,350,000
Department of Regional Computer Center Total:		8,900,000	3,200,000	700,000	500,000	525,000	525,000	\$14,350,000
<u>Department of Finance</u>								
Accounts & Audits								
<u>Priority</u>	<u>Project Title</u>							
1	SIB Loan Debt Service - G.O. Debt	482,500	470,000	460,000	450,000	437,500	425,000	\$2,725,000
2	SIB Loan Debt Service - Loan Repayment	484,600	484,600	1,279,000	1,279,000	1,279,000	1,279,000	\$6,085,200
Accounts & Audits Total		967,100	954,600	1,739,000	1,729,000	1,716,500	1,704,000	\$8,810,200
<u>Department of Finance</u>								
Purchasing								
<u>Priority</u>	<u>Project Title</u>							
4	AMS - CFS Procurement Software Upgrade		200,000	150,000				\$350,000
Purchasing Total		0	200,000	150,000	0	0	0	\$350,000
Department of Finance Total:		967,100	1,154,600	1,889,000	1,729,000	1,716,500	1,704,000	\$9,160,200
<u>Department of Community Dev. & Planning</u>								
Neighborhood Development								
<u>Priority</u>	<u>Project Title</u>							
2	Neighborhood Market Rate Housing	1,500,000	2,500,000	3,000,000	2,000,000	3,000,000	2,000,000	\$14,000,000
3	Citirama	1,000,000	1,000,000		1,000,000		1,000,000	\$4,000,000
7	Downtown Housing Development	500,000	500,000	650,000	1,000,000	500,000	500,000	\$3,650,000
20	Mixed Income Capital Redevelopment	500,000	500,000					\$1,000,000
21	Neighborhood Hsg Redevelop. Loan Fund	15,000,000						\$15,000,000
1	HOME Match		130,000	500,000	500,000	500,000	500,000	\$2,130,000
Neighborhood Development Total		18,500,000	4,630,000	4,150,000	4,500,000	4,000,000	4,000,000	\$39,780,000
<u>Department of Community Dev. & Planning</u>								
Community Development								
<u>Priority</u>	<u>Project Title</u>							
4	NBD Public Improvements	50,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$6,550,000
6	Retail/Commercial Opportunities	1,000,000	1,000,000	1,000,000	1,000,000	625,000	800,000	\$5,425,000

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General Capital	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
10 NBD College Hill Streetscape	512,300						\$512,300
11 NBD Hyde Park Sq. Streetscape	309,700						\$309,700
12 NBD N. Avondale Streetscape	258,900						\$258,900
13 Industrial Cluster Public Improvements	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000
14 Enterprise Zone Admin. and Public Imp.	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
17 Neighborhood Investment Reserve	8,500,000	13,800,000					\$22,300,000
18 OTR Plan Implementation	2,000,000	2,000,000					\$4,000,000
19 Capital Arts Project	2,200,000	2,200,000					\$4,400,000
15 Hawthorne Suites TIF Project		1,600,000					\$1,600,000
16 5th & Race Redevelopment TIF Project		3,000,000					\$3,000,000
5 Small Business Public Improvements (CC)			1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Community Development Total	15,530,900	24,800,000	4,200,000	4,200,000	3,825,000	4,000,000	\$56,555,900
Department of Community Dev. & Planning Total:	34,030,900	29,430,000	8,350,000	8,700,000	7,825,000	8,000,000	\$96,335,900
<u>Department of Recreation</u>							
Administration							
<u>Priority</u> <u>Project Title</u>							
1 Recreation Facilities Renovation	1,650,000	8,803,400	1,225,000	1,300,000	1,350,000	1,400,000	\$15,728,400
2 Outdoor Facilities Renovation	1,000,000	1,550,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,550,000
3 Athletics Facilities Renovation	210,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,010,000
4 Compliance with ADA	200,000	100,000	100,000	100,000	100,000	110,000	\$710,000
5 Mt. Washington Recreation Center	750,000	4,750,000					\$5,500,000
15 Laurel Homes Public Improvements	1,000,000						\$1,000,000
Administration Total	4,810,000	16,003,400	3,325,000	3,400,000	3,450,000	3,510,000	\$34,498,400
Department of Recreation Total:	4,810,000	16,003,400	3,325,000	3,400,000	3,450,000	3,510,000	\$34,498,400
<u>Department of Parks</u>							
Planning, Design & Development							
<u>Priority</u> <u>Project Title</u>							
1 Park Infrastructure Rehabilitation	2,680,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,680,000
2 Master Plan Implementation	658,000	398,500					\$1,056,500
3 Central Riverfront	250,000						\$250,000
Planning, Design & Development Total	3,588,000	3,398,500	1,000,000	1,000,000	1,000,000	1,000,000	\$10,986,500
Department of Parks Total:	3,588,000	3,398,500	1,000,000	1,000,000	1,000,000	1,000,000	\$10,986,500

2003-2008 Capital Improvement Program Projects by Agency

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General Capital		2003	2004	2005	2006	2007	2008	2003-2008 Total
<u>Department of Buildings & Inspections</u>								
Safety & Maintenance								
<u>Priority</u>	<u>Project Title</u>							
1	Hazard Abatement Program	58,000	63,000	75,000	74,000	60,500	62,000	\$392,500
	Safety & Maintenance Total	58,000	63,000	75,000	74,000	60,500	62,000	\$392,500
	Department of Buildings & Inspections Total:	58,000	63,000	75,000	74,000	60,500	62,000	\$392,500
<u>Department of Police</u>								
Police								
<u>Priority</u>	<u>Project Title</u>							
1	Computer Aided Dispatch Replacement	190,000	916,000	1,294,900				\$2,400,900
3	Police Risk Management Systems	2,500,000						\$2,500,000
2	Computer Replacement and Enhancements				120,100			\$120,100
	Police Total	2,690,000	916,000	1,294,900	120,100	0	0	\$5,021,000
	Department of Police Total:	2,690,000	916,000	1,294,900	120,100	0	0	\$5,021,000
<u>Department of Fire</u>								
Fire								
<u>Priority</u>	<u>Project Title</u>							
1	Self Contained Breathing Apparatus	870,000						\$870,000
2	Air Compressor/Qualitative Tester	85,000						\$85,000
3	Hydraulic Rescue Tools	60,000						\$60,000
4	Audio Visual Training Aids	20,000						\$20,000
7	Thermal Image Cameras	110,000						\$110,000
5	Defibrillator - Replacement				540,000			\$540,000
6	Document Imaging and Scanning System				159,300			\$159,300
8	Air Compressor Systems					124,000		\$124,000
9	Exhaust System					351,000		\$351,000
10	Computer System Replacement						243,200	\$243,200
11	Hand Held Computer Based System						370,700	\$370,700
	Fire Total	1,145,000	0	0	699,300	475,000	613,900	\$2,933,200
	Department of Fire Total:	1,145,000	0	0	699,300	475,000	613,900	\$2,933,200
<u>Department of Transportation & Eng.</u>								
Office of the Director								
<u>Priority</u>	<u>Project Title</u>							
2	Information Systems Acquisition	129,300	150,000	150,000	150,000	150,000	150,000	\$879,300
	Office of the Director Total	129,300	150,000	150,000	150,000	150,000	150,000	\$879,300

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General Capital		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<u>Department of Transportation & Eng.</u>								
Transportation Planning								
<u>Priority</u>	<u>Project Title</u>							
7	Safety Improvements	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
9	Skywalk Improvements	150,000	200,000	250,000	250,000	250,000	300,000	\$1,400,000
15	Neighborhood Transportation Strategies	200,000	150,000	150,000	150,000	150,000	150,000	\$950,000
16	Neighborhood Gateways	75,000	75,000	50,000	50,000	50,000	50,000	\$350,000
18	OKI Corridor Studies	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
19	Riverfront Master Plan Coordination	50,000						\$50,000
20	Riverfront Utilities	1,200,000	1,402,500					\$2,602,500
21	Riverfront Street Grid Repayment	6,000,000						\$6,000,000
22	Riverfront Pedestrian Access	750,000						\$750,000
23	L&N Bridge	250,000						\$250,000
24	CBD Pedestrian & Parking Lot Signage	50,000	50,000	25,000	25,000	25,000	25,000	\$200,000
27	Columbia Parkway Enhancements	460,000		440,000				\$900,000
29	CBD Gateways/Greenways	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
30	Art in Capital Projects	40,000						\$40,000
43	Taft McMillian Corridor Analysis	150,000						\$150,000
45	Convention Center Expansion Debt Service	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
Transportation Planning Total		10,625,000	3,127,500	2,165,000	1,725,000	1,725,000	1,775,000	\$21,142,500
<u>Department of Transportation & Eng.</u>								
Engineering								
<u>Priority</u>	<u>Project Title</u>							
1	SCIP Loan Repayment	61,000	93,000	93,000	93,000	93,000	93,000	\$526,000
3	Project Management	50,000	50,000					\$100,000
4	Pavement Management	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
5	Street Rehabilitation	15,692,900	12,565,900	14,747,700	15,346,200	15,832,500	16,334,400	\$90,519,600
6	Bridge Rehabilitation Program	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,800,000
7	Wall Stab. & Landslide Correction	1,100,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
10	Hillside Stairway Rehabilitation Program	240,000	240,000	300,000	300,000	300,000	300,000	\$1,680,000
11	Street Improvements	1,000,000	900,000	1,156,000	1,324,600	1,200,000	1,200,000	\$6,780,600
13	Community Street Improvements	1,000,000						\$1,000,000
17	Bicycle Transportation Program	75,000	100,000	150,000	150,000	150,000	150,000	\$775,000
25	Columbia Pkwy: Celestial - Bains	800,000						\$800,000
26	Queen City Ave-White/Wyoming	1,000,000						\$1,000,000
28	Red Bank Road - Fair Lane	275,000		550,700	726,300	742,000		\$2,294,000
31	Waldvogel Replacement	560,000		1,500,000	3,500,000			\$5,560,000

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General Capital	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
32 River Road Phase 2	1,000,000						\$1,000,000
33 Sixth Street Intermodal Center	250,000	250,000	500,000				\$1,000,000
34 Ohio River Trail Salem to Downtown	100,000	100,000	200,000	200,000	200,000		\$800,000
35 Ohio River Trail Corbin to Stanley	300,000						\$300,000
58 Kennedy Connector - Phase I	300,000						\$300,000
38 Central Avenue 3rd to 7th Street		1,500,000	1,500,000				\$3,000,000
8 Sidewalk Repair Program			800,000	800,000	800,000	800,000	\$3,200,000
35 Hamilton Avenue Windmere to Groesbeck			70,000	710,000			\$780,000
36 M.L. King Drive Improvements			1,300,000				\$1,300,000
44 Caldwell-Seymour Bicycle Trail			440,000				\$440,000
37 Colerain Corridor TSM Improvements				263,300	299,800	1,264,100	\$1,827,200
Engineering Total	24,803,900	17,698,900	25,407,400	25,513,400	21,717,300	22,241,500	\$137,382,400
<u>Department of Transportation & Eng.</u>							
<u>Traffic Engineering</u>							
<u>Priority</u> <u>Project Title</u>							
46 Traffic Signal Installation & Renovation	1,030,000	1,030,000	1,030,000	1,000,000	1,030,000	1,030,000	\$6,150,000
47 Computerized Traffic Signal System	300,000	500,000	500,000	500,000	500,000	500,000	\$2,800,000
48 Traffic Signal Controllers & Detectors	350,000	360,000	370,000	306,500	145,000	187,600	\$1,719,100
49 Raised Pavement Markers	50,000	50,000	50,000				\$150,000
50 Central Parkway Lighting Replacement	450,000						\$450,000
Traffic Engineering Total	2,180,000	1,940,000	1,950,000	1,806,500	1,675,000	1,717,600	\$11,269,100
Department of Transportation & Eng. Total:	37,738,200	22,916,400	29,672,400	29,194,900	25,267,300	25,884,100	\$170,673,300
<u>Department of Enterprise Services</u>							
<u>Municipal Garage</u>							
<u>Priority</u> <u>Project Title</u>							
5 Fleet Replacements	6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300
Municipal Garage Total	6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300
Department of Enterprise Services Total:	6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300
<u>Department of Public Services</u>							
<u>Neighborhood Operations</u>							
<u>Priority</u> <u>Project Title</u>							
1 Trash Receptacles	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Neighborhood Operations Total	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000

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General Capital	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
<u>Department of Public Services</u>							
City Facility Management							
<u>Priority</u> <u>Project Title</u>							
2 City Facility Hazard Correction	350,000	350,000	350,000	350,000	150,000		\$1,550,000
3 City Facilities Security Upgrades	500,000	500,000					\$1,000,000
4 City Facility Renovations	2,050,000	2,100,000	1,975,000	2,775,000	2,425,000	2,500,000	\$13,825,000
6 Replacement Facilities	1,800,000	1,800,000	1,800,000	3,600,000	7,300,500	5,500,500	\$21,801,000
8 Community Facilities Improvements	700,000	700,000					\$1,400,000
City Facility Management Total	5,400,000	5,450,000	4,125,000	6,725,000	9,875,500	8,000,500	\$39,576,000
Department of Public Services Total:	5,550,000	5,600,000	4,275,000	6,875,000	10,025,500	8,150,500	\$40,476,000
<u>Department of Health</u>							
Office of the Commissioner							
<u>Priority</u> <u>Project Title</u>							
1 Facilities Renovation & Repairs	250,000	283,000	320,000	360,000	380,000	400,000	\$1,993,000
2 Health Facilities ADA	60,000	60,000	60,000	60,000	60,000	60,000	\$360,000
3 Private Sewer Emergency Repairs	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Office of the Commissioner Total	360,000	393,000	430,000	470,000	490,000	510,000	\$2,653,000
<u>Department of Health</u>							
Community Health Services							
<u>Priority</u> <u>Project Title</u>							
4 Center Hill Gas & Leachate	150,000	150,000	175,000	175,000	165,000	165,000	\$980,000
5 Env Mgmt System & Regulatory Compliance	55,000	43,000	41,000	50,000	40,000	40,000	\$269,000
6 Emergency Environ. Cleanup		30,000	50,000	50,000	50,000	50,200	\$230,200
7 Underground Storage Tanks		20,000	50,000	50,000	23,200	30,000	\$173,200
8 Woodburn Remediation		85,000	85,000				\$170,000
Community Health Services Total	205,000	328,000	401,000	325,000	278,200	285,200	\$1,822,400
Department of Health Total:	565,000	721,000	831,000	795,000	768,200	795,200	\$4,475,400
Grand Total:	106,057,000	89,507,000	56,744,000	59,716,000	61,225,000	60,244,700	\$433,493,700

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Projects by Expenditure Category

READER'S GUIDE (Section 2)

GENERAL CAPITAL

2003-2008 CAPITAL IMPROVEMENT PROGRAM PROJECTS by EXPENDITURE CATEGORY

This report sorts all projects for the 2003-2008 General Capital Budget by seven major expenditure categories as follows:

Debt Service Payments
Economic Development
Environment
Equipment
Housing & Neighborhood Development
Infrastructure (Smale Commission)
New Infrastructure

These expenditure categories are assigned based on the scope or type of activity the project entails. For example, a project that involves the purchase of computer hardware would be classified as equipment, while the renovation of a City health clinic would be classified under the Infrastructure (Smale Commission) category. This report is sorted by expenditure category, department, and the project priority assigned by the department. A yearly total for each category is provided, as well as a yearly grand total for the General Capital Budget. Dollar signs (\$) are used only in the far right 2003-2008 Total column of this report; however, all figures in this report reflect funding allocations.

2003-2008 Capital Improvement Program

Projects by Expenditure Category

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<u>Department</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Debt Service Payments									
Finance									
1		SIB Loan Debt Service - G.O. Debt	482,500	470,000	460,000	450,000	437,500	425,000	\$2,725,000
2		SIB Loan Debt Service - Loan Repayment	484,600	484,600	1,279,000	1,279,000	1,279,000	1,279,000	\$6,085,200
Transportation & Eng.									
1		SCIP Loan Repayment	61,000	93,000	93,000	93,000	93,000	93,000	\$526,000
45		Convention Center Expansion Debt Service	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
Debt Service Payments Total:			2,028,100	2,047,600	2,832,000	2,822,000	2,809,500	2,797,000	\$15,336,200
Economic Development									
Community Dev. & Planning									
4		NBD Public Improvements	50,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	\$6,550,000
6		Retail/Commercial Opportunities	1,000,000	1,000,000	1,000,000	1,000,000	625,000	800,000	\$5,425,000
10		NBD College Hill Streetscape	512,300						\$512,300
11		NBD Hyde Park Sq. Streetscape	309,700						\$309,700
12		NBD N. Avondale Streetscape	258,900						\$258,900
13		Industrial Cluster Public Improvements	500,000	500,000	500,000	500,000	500,000	500,000	\$3,000,000
14		Enterprise Zone Admin. and Public Imp.	200,000	200,000	200,000	200,000	200,000	200,000	\$1,200,000
18		OTR Plan Implementation	2,000,000	2,000,000					\$4,000,000
19		Capital Arts Project	2,200,000	2,200,000					\$4,400,000
15		Hawthorne Suites TIF Project		1,600,000					\$1,600,000
16		5th & Race Redevelopment TIF Project		3,000,000					\$3,000,000
5		Small Business Public Improvements (CC)			1,000,000	1,000,000	1,000,000	1,000,000	\$4,000,000
Transportation & Eng.									
15		Neighborhood Transportation Strategies	200,000	150,000	150,000	150,000	150,000	150,000	\$950,000
43		Taft McMillian Corridor Analysis	150,000						\$150,000
Economic Development Total:			7,380,900	11,150,000	4,350,000	4,350,000	3,975,000	4,150,000	\$35,355,900
Environment									
Health									
4		Center Hill Gas & Leachate	150,000	150,000	175,000	175,000	165,000	165,000	\$980,000
5		Env Mgmt System & Regulatory Compliance	55,000	43,000	41,000	50,000	40,000	40,000	\$269,000

2003-2008 Capital Improvement Program

Projects by Expenditure Category

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<u>Department</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Environment									
6		Emergency Environ. Cleanup		30,000	50,000	50,000	50,000	50,200	\$230,200
7		Underground Storage Tanks		20,000	50,000	50,000	23,200	30,000	\$173,200
8		Woodburn Remediation		85,000	85,000				\$170,000
		Environment Total:	205,000	328,000	401,000	325,000	278,200	285,200	\$1,822,400
Equipment									
Enterprise Services									
5		Fleet Replacements	6,014,800	6,104,100	5,331,700	6,628,700	10,112,000	10,000,000	\$44,191,300
Finance									
4		AMS - CFS Procurement Software Upgrade		200,000	150,000				\$350,000
Fire									
1		Self Contained Breathing Apparatus	870,000						\$870,000
2		Air Compressor/Qualitative Tester	85,000						\$85,000
3		Hydraulic Rescue Tools	60,000						\$60,000
4		Audio Visual Training Aids	20,000						\$20,000
7		Thermal Image Cameras	110,000						\$110,000
5		Defibrillator - Replacement				540,000			\$540,000
6		Document Imaging and Scanning System				159,300			\$159,300
8		Air Compressor Systems					124,000		\$124,000
9		Exhaust System					351,000		\$351,000
10		Computer System Replacement						243,200	\$243,200
11		Hand Held Computer Based System						370,700	\$370,700
Police									
1		Computer Aided Dispatch Replacement	190,000	916,000	1,294,900				\$2,400,900
3		Police Risk Management Systems	2,500,000						\$2,500,000
2		Computer Replacement and Enhancements				120,100			\$120,100
Public Services									
1		Trash Receptacles	150,000	150,000	150,000	150,000	150,000	150,000	\$900,000
Regional Computer Center									
4		Citywide Communication System	8,400,000	2,700,000					\$11,100,000

2003-2008 Capital Improvement Program

Projects by Expenditure Category

General Capital

Section 2

<u>Department</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Equipment									
7		Contact Service Request Management	500,000	500,000	500,000				\$1,500,000
9		Permits and Workflow Tracking Server			200,000		25,000	25,000	\$250,000
12		Information Tech. Strategic Initiatives				500,000	500,000	500,000	\$1,500,000
Transportation & Eng.									
2		Information Systems Acquisition	129,300	150,000	150,000	150,000	150,000	150,000	\$879,300
3		Project Management	50,000	50,000					\$100,000
Equipment Total:			19,079,100	10,770,100	7,776,600	8,248,100	11,412,000	11,438,900	\$68,724,800
Housing & Neighborhood Development									
Buildings & Inspections									
1		Hazard Abatement Program	58,000	63,000	75,000	74,000	60,500	62,000	\$392,500
Community Dev. & Planning									
2		Neighborhood Market Rate Housing	1,500,000	2,500,000	3,000,000	2,000,000	3,000,000	2,000,000	\$14,000,000
3		Citirama	1,000,000	1,000,000		1,000,000		1,000,000	\$4,000,000
7		Downtown Housing Development	500,000	500,000	650,000	1,000,000	500,000	500,000	\$3,650,000
17		Neighborhood Investment Reserve	8,500,000	13,800,000					\$22,300,000
20		Mixed Income Capital Redevelopment	500,000	500,000					\$1,000,000
21		Neighborhood Hsg Redevelop. Loan Fund	15,000,000						\$15,000,000
1		HOME Match		130,000	500,000	500,000	500,000	500,000	\$2,130,000
Recreation									
15		Laurel Homes Public Improvements	1,000,000						\$1,000,000
Housing & Neighborhood Development Total:			28,058,000	18,493,000	4,225,000	4,574,000	4,060,500	4,062,000	\$63,472,500
Infrastructure (Smale Comm'n.)									
Health									
1		Facilities Renovation & Repairs	250,000	283,000	320,000	360,000	380,000	400,000	\$1,993,000
2		Health Facilities ADA	60,000	60,000	60,000	60,000	60,000	60,000	\$360,000
3		Private Sewer Emergency Repairs	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Parks									
1		Park Infrastructure Rehabilitation	2,680,000	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	\$9,680,000
2		Master Plan Implementation	658,000	398,500					\$1,056,500

2003-2008 Capital Improvement Program

Projects by Expenditure Category

General Capital

Section 2

<u>Department</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Infrastructure (Smale Comm'n.)									
Public Services									
2		City Facility Hazard Correction	350,000	350,000	350,000	350,000	150,000		\$1,550,000
3		City Facilities Security Upgrades	500,000	500,000					\$1,000,000
4		City Facility Renovations	2,050,000	2,100,000	1,975,000	2,775,000	2,425,000	2,500,000	\$13,825,000
6		Replacement Facilities	1,800,000	1,800,000	1,800,000	3,600,000	7,300,500	5,500,500	\$21,801,000
8		Community Facilities Improvements	700,000	700,000					\$1,400,000
Recreation									
1		Recreation Facilities Renovation	1,650,000	8,803,400	1,225,000	1,300,000	1,350,000	1,400,000	\$15,728,400
2		Outdoor Facilities Renovation	1,000,000	1,550,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,550,000
3		Athletics Facilities Renovation	210,000	800,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,010,000
4		Compliance with ADA	200,000	100,000	100,000	100,000	100,000	110,000	\$710,000
Transportation & Eng.									
4		Pavement Management	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
5		Street Rehabilitation	15,692,900	12,565,900	14,747,700	15,346,200	15,832,500	16,334,400	\$90,519,600
6		Bridge Rehabilitation Program	900,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$5,800,000
7		Safety Improvements	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
7		Wall Stab. & Landslide Correction	1,100,000	900,000	1,000,000	1,000,000	1,000,000	1,000,000	\$6,000,000
9		Skywalk Improvements	150,000	200,000	250,000	250,000	250,000	300,000	\$1,400,000
10		Hillside Stairway Rehabilitation Program	240,000	240,000	300,000	300,000	300,000	300,000	\$1,680,000
11		Street Improvements	1,000,000	900,000	1,156,000	1,324,600	1,200,000	1,200,000	\$6,780,600
13		Community Street Improvements	1,000,000						\$1,000,000
17		Bicycle Transportation Program	75,000	100,000	150,000	150,000	150,000	150,000	\$775,000
18		OKI Corridor Studies	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
19		Riverfront Master Plan Coordination	50,000						\$50,000
23		L&N Bridge	250,000						\$250,000
25		Columbia Pkwy: Celestial - Bains	800,000						\$800,000
26		Queen City Ave-White/Wyoming	1,000,000						\$1,000,000
27		Columbia Parkway Enhancements	460,000		440,000				\$900,000
28		Red Bank Road - Fair Lane	275,000		550,700	726,300	742,000		\$2,294,000
30		Art in Capital Projects	40,000						\$40,000

2003-2008 Capital Improvement Program

Projects by Expenditure Category

General Capital

Section 2

<u>Department</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008 Total</u>
Infrastructure (Smale Comm'n.)									
31		Waldvogel Replacement	560,000		1,500,000	3,500,000			\$5,560,000
32		River Road Phase 2	1,000,000						\$1,000,000
46		Traffic Signal Installation & Renovation	1,030,000	1,030,000	1,030,000	1,000,000	1,030,000	1,030,000	\$6,150,000
47		Computerized Traffic Signal System	300,000	500,000	500,000	500,000	500,000	500,000	\$2,800,000
48		Traffic Signal Controllers & Detectors	350,000	360,000	370,000	306,500	145,000	187,600	\$1,719,100
50		Central Parkway Lighting Replacement	450,000						\$450,000
38		Central Avenue 3rd to 7th Street		1,500,000	1,500,000				\$3,000,000
8		Sidewalk Repair Program			800,000	800,000	800,000	800,000	\$3,200,000
35		Hamilton Avenue Windmere to Groesbeck			70,000	710,000			\$780,000
36		M.L. King Drive Improvements			1,300,000				\$1,300,000
44		Caldwell-Seymour Bicycle Trail			440,000				\$440,000
37		Colerain Corridor TSM Improvements				263,300	299,800	1,264,100	\$1,827,200
Infrastructure (Smale Comm'n.) Total:			39,130,900	39,940,800	36,234,400	39,021,900	38,314,800	37,336,600	\$229,979,400
New Infrastructure									
Parks									
3		Central Riverfront	250,000						\$250,000
Recreation									
5		Mt. Washington Recreation Center	750,000	4,750,000					\$5,500,000
Transportation & Eng.									
16		Neighborhood Gateways	75,000	75,000	50,000	50,000	50,000	50,000	\$350,000
20		Riverfront Utilities	1,200,000	1,402,500					\$2,602,500
21		Riverfront Street Grid Repayment	6,000,000						\$6,000,000
22		Riverfront Pedestrian Access	750,000						\$750,000
24		CBD Pedestrian & Parking Lot Signage	50,000	50,000	25,000	25,000	25,000	25,000	\$200,000
29		CBD Gateways/Greenways	100,000	100,000	100,000	100,000	100,000	100,000	\$600,000
33		Sixth Street Intermodal Center	250,000	250,000	500,000				\$1,000,000
34		Ohio River Trail Salem to Downtown	100,000	100,000	200,000	200,000	200,000		\$800,000
35		Ohio River Trail Corbin to Stanley	300,000						\$300,000
49		Raised Pavement Markers	50,000	50,000	50,000				\$150,000

2003-2008 Capital Improvement Program Projects by Expenditure Category

General Capital

Section 2

<u>Department</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2003-2008</u> <u>Total</u>
New Infrastructure									
58 Kennedy Connector - Phase I			300,000						\$300,000
New Infrastructure Total:			10,175,000	6,777,500	925,000	375,000	375,000	175,000	\$18,802,500
Total: General Capital			106,057,000	89,507,000	56,744,000	59,716,000	61,225,000	60,244,700	\$433,493,700

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Projects by Neighborhood

READER'S GUIDE (Section 3)

ALL FUNDS

2003-2004 CAPITAL IMPROVEMENT PROGRAM PROJECTS by NEIGHBORHOOD

This report provides the budget amounts for all the projects approved for each of the City's 52 recognized neighborhoods, as well as project allocations that are Citywide or Systemwide for all funds. Citywide projects are those projects which benefit all 52 neighborhoods, while the Systemwide projects are those that benefit all 52 neighborhoods, as well as areas in Hamilton County and areas outside the City and the County. These designations are assigned to each project by the departments. Projects are for the 2003-2004 Biennial Capital Budget, with approved projects identified by Department and the project departmental priority. Projects include General Capital projects, as well as Restricted Fund Capital projects. Dollar signs (\$) are used only in the far right 2003-2004 Total column of this report; however, all figures in this report reflect funding allocations.

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
<u>Agency</u>					
Avondale					
Sewers	33	Erckenbrecher Avenue Sewer Replacement	469,200		\$469,200
Sewers	56	Canyon Drive Sewer Replacement		165,600	\$165,600
		MSD Capital Improvements Total:	469,200	165,600	\$634,800
		Avondale Total:	469,200	165,600	\$634,800
California					
Sewers	9	California Area Sewers Phase II	250,000		\$250,000
		Stormwater Management Total:	250,000	0	\$250,000
		California Total:	250,000	0	\$250,000
Citywide					
Buildings & Inspections	2	Electronic Document Management		20,000	\$20,000
Human Resources	1	CHRIS Upgrade	375,000		\$375,000
		Cable Communications Total:	375,000	20,000	\$395,000
Buildings & Inspections	1	Hazard Abatement Program	58,000	63,000	\$121,000
Community Dev. & Planning	1	HOME Match		130,000	\$130,000
Community Dev. & Planning	2	Neighborhood Market Rate Housing	1,500,000	2,500,000	\$4,000,000
Community Dev. & Planning	3	Citirama	1,000,000	1,000,000	\$2,000,000
Community Dev. & Planning	4	NBD Public Improvements	50,000	500,000	\$550,000
Community Dev. & Planning	6	Retail/Commercial Opportunities	1,000,000	1,000,000	\$2,000,000
Community Dev. & Planning	13	Industrial Cluster Public Improvements	500,000	500,000	\$1,000,000
Community Dev. & Planning	14	Enterprise Zone Admin. and Public Imp.	200,000	200,000	\$400,000
Community Dev. & Planning	17	Neighborhood Investment Reserve	8,500,000	13,800,000	\$22,300,000
Community Dev. & Planning	19	Capital Arts Project	2,200,000	2,200,000	\$4,400,000
Community Dev. & Planning	20	Mixed Income Capital Redevelopment	500,000	500,000	\$1,000,000
Community Dev. & Planning	21	Neighborhood Hsg Redevelop. Loan Fund	15,000,000		\$15,000,000
Enterprise Services	5	Fleet Replacements	6,014,800	6,104,100	\$12,118,900
Finance	1	SIB Loan Debt Service - G.O. Debt	482,500	470,000	\$952,500
Finance	2	SIB Loan Debt Service - Loan Repayment	484,600	484,600	\$969,200
Finance	4	AMS - CFS Procurement Software Upgrade		200,000	\$200,000
Fire	1	Self Contained Breathing Apparatus	870,000		\$870,000
Fire	2	Air Compressor/Qualitative Tester	85,000		\$85,000
Fire	3	Hydraulic Rescue Tools	60,000		\$60,000
Fire	4	Audio Visual Training Aids	20,000		\$20,000

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
<u>Agency</u>					
Citywide					
Fire	7	Thermal Image Cameras	110,000		\$110,000
Health	1	Facilities Renovation & Repairs	250,000	283,000	\$533,000
Health	2	Health Facilities ADA	60,000	60,000	\$120,000
Health	3	Private Sewer Emergency Repairs	50,000	50,000	\$100,000
Health	5	Env Mgmt System & Regulatory Compliance	55,000	43,000	\$98,000
Health	6	Emergency Environ. Cleanup		30,000	\$30,000
Health	7	Underground Storage Tanks		20,000	\$20,000
Parks	1	Park Infrastructure Rehabilitation	2,680,000	3,000,000	\$5,680,000
Parks	2	Master Plan Implementation	658,000	398,500	\$1,056,500
Police	1	Computer Aided Dispatch Replacement	190,000	916,000	\$1,106,000
Police	3	Police Risk Management Systems	2,500,000		\$2,500,000
Public Services	1	Trash Receptacles	150,000	150,000	\$300,000
Public Services	2	City Facility Hazard Correction	350,000	350,000	\$700,000
Public Services	3	City Facilities Security Upgrades	500,000	500,000	\$1,000,000
Public Services	4	City Facility Renovations	2,050,000	2,100,000	\$4,150,000
Public Services	6	Replacement Facilities	1,800,000	1,800,000	\$3,600,000
Recreation	1	Recreation Facilities Renovation	1,650,000	8,803,400	\$10,453,400
Recreation	2	Outdoor Facilities Renovation	1,000,000	1,550,000	\$2,550,000
Recreation	3	Athletics Facilities Renovation	210,000	800,000	\$1,010,000
Recreation	4	Compliance with ADA	200,000	100,000	\$300,000
Regional Computer Center	7	Contact Service Request Management	500,000	500,000	\$1,000,000
Transportation & Eng.	1	SCIP Loan Repayment	61,000	93,000	\$154,000
Transportation & Eng.	5	Street Rehabilitation	15,692,900	12,565,900	\$28,258,800
Transportation & Eng.	6	Bridge Rehabilitation Program	900,000	900,000	\$1,800,000
Transportation & Eng.	7	Safety Improvements	100,000	100,000	\$200,000
Transportation & Eng.	7	Wall Stab. & Landslide Correction	1,100,000	900,000	\$2,000,000
Transportation & Eng.	11	Street Improvements	1,000,000	900,000	\$1,900,000
Transportation & Eng.	15	Neighborhood Transportation Strategies	200,000	150,000	\$350,000
Transportation & Eng.	16	Neighborhood Gateways	75,000	75,000	\$150,000
Transportation & Eng.	18	OKI Corridor Studies	50,000	50,000	\$100,000
Transportation & Eng.	46	Traffic Signal Installation & Renovation	515,000	515,000	\$1,030,000
Transportation & Eng.	47	Computerized Traffic Signal System	150,000	250,000	\$400,000
Transportation & Eng.	48	Traffic Signal Controllers & Detectors	350,000	360,000	\$710,000

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
Agency					
Citywide					
Transportation & Eng.	49	Raised Pavement Markers	50,000	50,000	\$100,000
		General Capital Total:	73,731,800	68,014,500	\$141,746,300
Transportation & Eng.	1	Transit/Rail Corridor Preservation Acq.	100,000	100,000	\$200,000
		Income Tax Transit Total:	100,000	100,000	\$200,000
Enterprise Services	1	On-Street Meter Technology Improvements	600,000	375,000	\$975,000
		Parking Facilities Total:	600,000	375,000	\$975,000
Transportation & Eng.	8	Sidewalk Repair Program	450,000	800,000	\$1,250,000
		Sidewalk Fund Total:	450,000	800,000	\$1,250,000
Sewers	1	Drainage Corrections & Improvements		971,000	\$971,000
Sewers	2	Duck Creek Flood Protection		385,000	\$385,000
Sewers	3	Barrier Dam Rewind of Electrical Motors		300,000	\$300,000
Sewers	5	Barrier Dam Misc. Projects	100,000	100,000	\$200,000
		Stormwater Management Total:	100,000	1,756,000	\$1,856,000
Regional Computer Center	3	Radio Communications Equipment	30,000	30,000	\$60,000
Regional Computer Center	4	Civil Defense Siren Controller Update	15,000		\$15,000
		Telecommunications Services Total:	45,000	30,000	\$75,000
Water Works	43	Protective Relays - Main Station	50,000		\$50,000
Water Works	74	Protective Relays - Tennyson Station		40,000	\$40,000
Water Works	108	Mirror Pool Painting & Sump Construction	90,000		\$90,000
		Water Works Total:	140,000	40,000	\$180,000
		Citywide Total:	75,541,800	71,135,500	\$146,677,300
Clifton					
Transportation & Eng.	43	Taft McMillian Corridor Analysis	150,000		\$150,000
		General Capital Total:	150,000	0	\$150,000
Sewers	31	Moerlein Street Sewer Replacement	798,000		\$798,000
		MSD Capital Improvements Total:	798,000	0	\$798,000
		Clifton Total:	948,000	0	\$948,000
College Hill					
Community Dev. & Planning	10	NBD College Hill Streetscape	512,300		\$512,300
		General Capital Total:	512,300	0	\$512,300

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
College Hill					
		College Hill Total:	512,300	0	\$512,300
Columbia Tusculum					
Transportation & Eng.	34	Ohio River Trail Salem to Downtown	100,000	100,000	\$200,000
		General Capital Total:	100,000	100,000	\$200,000
		Columbia Tusculum Total:	100,000	100,000	\$200,000
Downtown					
Community Dev. & Planning	7	Downtown Housing Development	500,000	500,000	\$1,000,000
Community Dev. & Planning	15	Hawthorne Suites TIF Project		1,600,000	\$1,600,000
Community Dev. & Planning	16	5th & Race Redevelopment TIF Project		3,000,000	\$3,000,000
Parks	3	Central Riverfront	250,000		\$250,000
Transportation & Eng.	9	Skywalk Improvements	150,000	200,000	\$350,000
Transportation & Eng.	19	Riverfront Master Plan Coordination	50,000		\$50,000
Transportation & Eng.	20	Riverfront Utilities	1,200,000	1,402,500	\$2,602,500
Transportation & Eng.	21	Riverfront Street Grid Repayment	6,000,000		\$6,000,000
Transportation & Eng.	22	Riverfront Pedestrian Access	750,000		\$750,000
Transportation & Eng.	23	L&N Bridge	250,000		\$250,000
Transportation & Eng.	24	CBD Pedestrian & Parking Lot Signage	50,000	50,000	\$100,000
Transportation & Eng.	29	CBD Gateways/Greenways	100,000	100,000	\$200,000
Transportation & Eng.	38	Central Avenue 3rd to 7th Street		1,500,000	\$1,500,000
Transportation & Eng.	45	Convention Center Expansion Debt Service	1,000,000	1,000,000	\$2,000,000
		General Capital Total:	10,300,000	9,352,500	\$19,652,500
Sewers	3	W. Third Street Sewer Separation CSO	33,000	179,500	\$212,500
		MSD Capital Improvements Total:	33,000	179,500	\$212,500
Enterprise Services	2	Structural Maint.,Repair	225,000	700,000	\$925,000
Enterprise Services	3	Equipment Replacement	100,000		\$100,000
Enterprise Services	4	Parking Revenue Control Enhancements	165,000	400,000	\$565,000
Enterprise Services	5	New Facility		10,000,000	\$10,000,000
		Parking Facilities Total:	490,000	11,100,000	\$11,590,000
		Downtown Total:	10,823,000	20,632,000	\$31,455,000
East End					
Transportation & Eng.	1	Local Matching Funds - FAA Projects	100,000	100,000	\$200,000

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
<u>Agency</u>					
East End					
Transportation & Eng.	5	Lunken Administration and City Building	115,000	45,000	\$160,000
		General Aviation Total:	215,000	145,000	\$360,000
Transportation & Eng.	27	Columbia Parkway Enhancements	460,000		\$460,000
Transportation & Eng.	35	Ohio River Trail Corbin to Stanley	300,000		\$300,000
		General Capital Total:	760,000	0	\$760,000
Sewers	67	Eastern Ave. Sewer Separation Ph. 3		372,800	\$372,800
		MSD Capital Improvements Total:	0	372,800	\$372,800
		East End Total:	975,000	517,800	\$1,492,800
Hartwell					
Sewers	30	Mill Creek Interceptor Junction Chamber	218,800	1,210,700	\$1,429,500
Sewers	48	National Distilleries Sewer Separation		100,000	\$100,000
		MSD Capital Improvements Total:	218,800	1,310,700	\$1,529,500
		Hartwell Total:	218,800	1,310,700	\$1,529,500
Hyde Park					
Community Dev. & Planning	11	NBD Hyde Park Sq. Streetscape	309,700		\$309,700
		General Capital Total:	309,700	0	\$309,700
		Hyde Park Total:	309,700	0	\$309,700
Linwood					
Transportation & Eng.	4	Noise Monitoring and Abatement	50,000	50,000	\$100,000
Transportation & Eng.	6	Lunken Field Improvements	40,000	50,000	\$90,000
Transportation & Eng.	7	Airport Road Improvements	25,000	25,000	\$50,000
Transportation & Eng.	8	Parking Lot Expansion/Improvement	100,000	100,000	\$200,000
Transportation & Eng.	9	Airport Security Improvements		45,000	\$45,000
Transportation & Eng.	10	Lunken ATCT Improvmnts		45,000	\$45,000
		General Aviation Total:	215,000	315,000	\$530,000
Transportation & Eng.	28	Red Bank Road - Fair Lane	275,000		\$275,000
		General Capital Total:	275,000	0	\$275,000
Sewers	46	CSO 86 Relocation		149,800	\$149,800
		MSD Capital Improvements Total:	0	149,800	\$149,800
		Linwood Total:	490,000	464,800	\$954,800

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
<u>Agency</u>					
Lower Price Hill					
Transportation & Eng.	31	Waldvogel Replacement	560,000		\$560,000
Transportation & Eng.	33	Sixth Street Intermodal Center	250,000	250,000	\$500,000
		General Capital Total:	810,000	250,000	\$1,060,000
Sewers	23	Mill Creek WWTP Solid Mgmt. Syst.	160,000	9,454,000	\$9,614,000
Sewers	24	Mill Creek WWTP Chlorine Facility	746,000	8,016,000	\$8,762,000
		MSD Capital Improvements Total:	906,000	17,470,000	\$18,376,000
		Lower Price Hill Total:	1,716,000	17,720,000	\$19,436,000
Mt. Adams					
Public Services	8	Community Facilities Improvements	231,000	231,000	\$462,000
Transportation & Eng.	25	Columbia Pkwy: Celestial - Bains	800,000		\$800,000
		General Capital Total:	1,031,000	231,000	\$1,262,000
		Mt. Adams Total:	1,031,000	231,000	\$1,262,000
Mt. Auburn					
Sewers	63	Dorchester to Southern Sewer Replacement		942,000	\$942,000
		MSD Capital Improvements Total:	0	942,000	\$942,000
		Mt. Auburn Total:	0	942,000	\$942,000
Mt. Washington					
Recreation	5	Mt. Washington Recreation Center	750,000	4,750,000	\$5,500,000
		General Capital Total:	750,000	4,750,000	\$5,500,000
Water Works	45	Cable Feed to Mt. Washington	20,000		\$20,000
Water Works	77	Mt. Washington Pump # 3		25,000	\$25,000
		Water Works Total:	20,000	25,000	\$45,000
		Mt. Washington Total:	770,000	4,775,000	\$5,545,000
North Avondale					
Community Dev. & Planning	12	NBD N. Avondale Streetscape	258,900		\$258,900
		General Capital Total:	258,900	0	\$258,900
		North Avondale Total:	258,900	0	\$258,900
North Fairmount					
Transportation & Eng.	26	Queen City Ave-White/Wyoming	1,000,000		\$1,000,000
		General Capital Total:	1,000,000	0	\$1,000,000

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
North Fairmount					
		North Fairmount Total:	1,000,000	0	\$1,000,000
Northside					
Transportation & Eng.	13	Community Street Improvements	1,000,000		\$1,000,000
		General Capital Total:	1,000,000	0	\$1,000,000
Sewers	49	Montana Avenue Sewer Separation		55,000	\$55,000
		MSD Capital Improvements Total:	0	55,000	\$55,000
Sewers	4	Kirby Rd.-Ashtree to 2000' North Street	350,000		\$350,000
Sewers	6	Ammon Ave. Drainage Improvement	184,000		\$184,000
		Stormwater Management Total:	534,000	0	\$534,000
		Northside Total:	1,534,000	55,000	\$1,589,000
Oakley					
Transportation & Eng.	58	Kennedy Connector - Phase I	300,000		\$300,000
		General Capital Total:	300,000	0	\$300,000
		Oakley Total:	300,000	0	\$300,000
Over-the-Rhine					
Community Dev. & Planning	18	OTR Plan Implementation	2,000,000	2,000,000	\$4,000,000
Public Services	8	Community Facilities Improvements	231,000	231,000	\$462,000
Transportation & Eng.	50	Central Parkway Lighting Replacement	450,000		\$450,000
		General Capital Total:	2,681,000	2,231,000	\$4,912,000
		Over-the-Rhine Total:	2,681,000	2,231,000	\$4,912,000
Queensgate					
Public Services	8	Community Facilities Improvements	238,000	238,000	\$476,000
		General Capital Total:	238,000	238,000	\$476,000
		Queensgate Total:	238,000	238,000	\$476,000
Riverside					
Transportation & Eng.	32	River Road Phase 2	500,000		\$500,000
		General Capital Total:	500,000	0	\$500,000
Sewers	7	Hillside Ave. Drainage Improvements	200,000		\$200,000
		Stormwater Management Total:	200,000	0	\$200,000

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
Riverside					
		Riverside Total:	700,000	0	\$700,000
Sayler Park					
Sewers	1	West Muddy Creek CSO	550,000		\$550,000
Sewers	21	Muddy Creek WWTP Secondary Flow	10,149,000		\$10,149,000
Sewers	34	Muddy Creek P.S. Modernization	106,000	602,000	\$708,000
		MSD Capital Improvements Total:	10,805,000	602,000	\$11,407,000
		Sayler Park Total:	10,805,000	602,000	\$11,407,000
Sedamsville					
Transportation & Eng.	32	River Road Phase 2	500,000		\$500,000
		General Capital Total:	500,000	0	\$500,000
		Sedamsville Total:	500,000	0	\$500,000
Systemwide					
Transportation & Eng.	1	Blue Ash Airport Facilities Improvements	25,000		\$25,000
Transportation & Eng.	2	Blue Ash Airport Airfield Improvements	25,000		\$25,000
		Blue Ash Airport Total:	50,000	0	\$50,000
Regional Computer Center	1	Desktop Asset Management	180,000	90,000	\$270,000
Regional Computer Center	1	Telephone System Upgrade and Replacement	100,000	100,000	\$200,000
Regional Computer Center	2	CAGIS Infrastructure	41,200	34,800	\$76,000
Regional Computer Center	2	Metropolitan Area Network Enhancements	190,000	190,000	\$380,000
Regional Computer Center	3	Electronic Government	420,000	465,000	\$885,000
Regional Computer Center	4	CFS Client Server	407,500	380,000	\$787,500
		Cable Communications Total:	1,338,700	1,259,800	\$2,598,500
Regional Computer Center	4	Citywide Communication System	8,400,000	2,700,000	\$11,100,000
Transportation & Eng.	2	Information Systems Acquisition	129,300	150,000	\$279,300
Transportation & Eng.	3	Project Management	50,000	50,000	\$100,000
Transportation & Eng.	4	Pavement Management	100,000	100,000	\$200,000
Transportation & Eng.	10	Hillside Stairway Rehabilitation Program	240,000	240,000	\$480,000
Transportation & Eng.	17	Bicycle Transportation Program	75,000	100,000	\$175,000
Transportation & Eng.	30	Art in Capital Projects	40,000		\$40,000
Transportation & Eng.	46	Traffic Signal Installation & Renovation	515,000	515,000	\$1,030,000
Transportation & Eng.	47	Computerized Traffic Signal System	150,000	250,000	\$400,000

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
<u>Agency</u>					
Systemwide					
		General Capital Total:	9,699,300	4,105,000	\$13,804,300
Sewers	2	Ross Run Sewer Separation	400,000		\$400,000
Sewers	4	Stream Modeling Monitoring Study Update	100,000		\$100,000
Sewers	5	Capacity Assurance Mill Creek Basin	1,155,600		\$1,155,600
Sewers	6	Capacity Assessment - Little Miami	642,000		\$642,000
Sewers	7	Capacity Assessment Great Miami	642,000		\$642,000
Sewers	8	CEHRT Facility SSO	1,100,000		\$1,100,000
Sewers	9	Camargo Road Sewer Phase 2	3,571,000		\$3,571,000
Sewers	10	Cooper Creek - Phase 2	5,330,500		\$5,330,500
Sewers	11	Northbrook Relief Sewer - Phase 2	1,585,000		\$1,585,000
Sewers	12	Goodman Avenue Replacement Sewer	2,361,500		\$2,361,500
Sewers	13	SSO Elimination	1,811,000		\$1,811,000
Sewers	14	McGrew St. P.S. Installation	50,000	166,500	\$216,500
Sewers	16	Compton Road	28,200		\$28,200
Sewers	17	Sycamore WWTP Plant Impr. Phase 2	9,113,500		\$9,113,500
Sewers	18	Sycamore WWTP Phase 3		447,000	\$447,000
Sewers	22	Polk Run WWTP Expansion Phase 4	173,000	7,578,000	\$7,751,000
Sewers	25	Trenchless Technology Manhole Repair	1,000,000	1,000,000	\$2,000,000
Sewers	27	Streamwood P.S. Elimination	94,000	496,000	\$590,000
Sewers	28	North East Knolles WWTP Elimination	844,500		\$844,500
Sewers	29	Camberly Acres P.S. Elim. Ph. 2	157,000		\$157,000
Sewers	32	Dellers Glen P.S. Elimination	38,000	186,000	\$224,000
Sewers	35	Trenchless Technology Sewer Rehab.	6,000,000	6,000,000	\$12,000,000
Sewers	36	Emergency Sewer Repairs	3,000,000	3,000,000	\$6,000,000
Sewers	37	Shotcrete-Large Sewer Repair	500,000	500,000	\$1,000,000
Sewers	38	Flow Monitoring	100,000		\$100,000
Sewers	39	Flow Modeling	500,000		\$500,000
Sewers	40	Miamitown Sewers Phase 2	4,700,000		\$4,700,000
Sewers	42	Miamitown Sewers Phase 3	2,070,000		\$2,070,000
Sewers	43	East Miami River Road Sewer	1,185,000	4,392,500	\$5,577,500
Sewers	44	Assessments	2,500,000	2,500,000	\$5,000,000
Sewers	51	Capacity Assurance Little Miami Drainage		1,070,000	\$1,070,000
Sewers	52	Capacity Assurance Great Miami Drainage		1,070,000	\$1,070,000

2003-2008 Capital Improvement Program Projects by Neighborhood

Section 3

<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
<u>Agency</u>					
Systemwide					
Sewers	53	SSO Elimination - Mariemont		4,820,000	\$4,820,000
Sewers	54	Deer Park Relief Sewer SSO 1023		1,800,000	\$1,800,000
Sewers	55	SS 3 N. College Hill Sewer Replacement		318,000	\$318,000
Sewers	59	Camargo Road Sewer Phase 1B-2		1,364,000	\$1,364,000
Sewers	60	Johnson Road Pump Station Elimination		200,000	\$200,000
Sewers	61	Winton 1&2 - Sherwood PS Elimination		2,080,000	\$2,080,000
Sewers	65	St. Clair Ave. Sewer Replacement		262,500	\$262,500
Sewers	66	Newtown Interceptor NT-1		1,010,000	\$1,010,000
Sewers	68	Arrow St WWTP/N. Bend PS		1,008,100	\$1,008,100
Sewers	69	Wesselman Rd. Interceptor Ph 1B		3,024,000	\$3,024,000
MSD Capital Improvements Total:			50,751,800	44,292,600	\$95,044,400
Water Works	1	Replacement Water Mains	14,000,000	15,200,000	\$29,200,000
Water Works	2	BP Well Field Expansion & Protection	1,000,000	1,000,000	\$2,000,000
Water Works	3	Meter Replacement Program	8,800,000	8,900,000	\$17,700,000
Water Works	4	Regeneration Furnace Upgrades	60,000	60,000	\$120,000
Water Works	5	EMPAC Version 9.0 Upgrade	2,427,700	275,000	\$2,702,700
Water Works	6	Projected Street Improvements	6,000,000	6,300,000	\$12,300,000
Water Works	7	Rehabilitate Water Mains	2,600,000	2,700,000	\$5,300,000
Water Works	8	New Water Mains	2,040,000	2,080,000	\$4,120,000
Water Works	9	WQ&T Facility Expansion and Renovation	2,550,000		\$2,550,000
Water Works	10	Projected Private Developments	350,000	350,000	\$700,000
Water Works	11	Irwin-Simpson Pump Station	750,000	1,150,000	\$1,900,000
Water Works	12	Eastern Ave. - Main Station to Vance	1,750,000		\$1,750,000
Water Works	13	24 Inch W M Mason Rd Montgomery to Irwin	1,000,000		\$1,000,000
Water Works	14	Filter Media Replace RMTP02/03	2,000,000		\$2,000,000
Water Works	15	Coagulation Basins - Rehabilitation	300,000	100,000	\$400,000
Water Works	16	Department Wide Security	350,000	350,000	\$700,000
Water Works	17	Tennyson/Kellogg/Delta Water Mains	1,720,000		\$1,720,000
Water Works	18	Pete Rose Water Mains	2,000,000		\$2,000,000
Water Works	19	SCADA System Upgrade	1,000,000	250,000	\$1,250,000
Water Works	20	Lamella Weir Box Replacement @ RMTP	1,000,000		\$1,000,000
Water Works	21	Images	1,372,600	1,916,500	\$3,289,100
Water Works	22	Pine Hill Tank	1,850,000	1,450,000	\$3,300,000

2003-2008 Capital Improvement Program Projects by Neighborhood

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<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
<u>Agency</u>					
Systemwide					
Water Works	23	CMBP Clarifier Bearing Replacement	400,000	500,000	\$900,000
Water Works	24	Alum Storage Facility	500,000		\$500,000
Water Works	25	CPC Tech Center Fire System	75,000		\$75,000
Water Works	26	Mehring Way Water Main	1,500,000	2,000,000	\$3,500,000
Water Works	27	Misc. Information System Developments	1,450,000	1,450,000	\$2,900,000
Water Works	28	Disaster Recovery	185,000	200,000	\$385,000
Water Works	29	WM-Irwin Simpson to Western Row	2,275,000		\$2,275,000
Water Works	30	WM - Socialville-Foster/Snider Rd.	540,000		\$540,000
Water Works	31	WM - Kings Mill Rd.	715,000		\$715,000
Water Works	32	WM - Cox-Smith Rd.	432,000	624,000	\$1,056,000
Water Works	33	WM - Western Row	250,000		\$250,000
Water Works	34	WM - Bethany Rd.	180,000		\$180,000
Water Works	35	Lamella By-Pass	145,000		\$145,000
Water Works	36	Mt. Airy Tank Renovation	100,000	900,000	\$1,000,000
Water Works	37	Organic Lab Equipment	65,000		\$65,000
Water Works	38	Miscellaneous Tank Refurbishing	600,000	600,000	\$1,200,000
Water Works	39	Projected Station Valve Replacement	80,000	80,000	\$160,000
Water Works	40	Filters Media Replacement - BP	300,000	200,000	\$500,000
Water Works	41	CMBP Roof Replacement	100,000		\$100,000
Water Works	42	ORP 5 KV Circuit Breaker Rehab	200,000		\$200,000
Water Works	43	Protective Relays - Main Station	50,000		\$50,000
Water Works	44	Uninterruptable Power Supply for RTU's	25,000		\$25,000
Water Works	45	Cable Feed to Mt. Washington	30,000		\$30,000
Water Works	46	Storage Bldg. Weld Shop	40,000		\$40,000
Water Works	47	Replace RTU's in GAC	50,000	50,000	\$100,000
Water Works	48	CPC Pipeyard Lighting Improvement	25,000		\$25,000
Water Works	49	Sampling Station	75,000		\$75,000
Water Works	50	Scrubber Tank Replacement - Chem West	25,000		\$25,000
Water Works	51	Mason Monitoring Wells	20,000		\$20,000
Water Works	52	Continuous WQ Monitors - Dist. System	10,000	10,000	\$20,000
Water Works	53	Misc. Masonry	75,000	75,000	\$150,000
Water Works	54	Misc. Concrete Pavement Replacement	150,000	150,000	\$300,000
Water Works	55	Crosby Road Pump Station	100,000	300,000	\$400,000

2003-2008 Capital Improvement Program Projects by Neighborhood

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<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
<u>Agency</u>					
Systemwide					
Water Works	56	Blue Jay Elevated Tank	750,000	550,000	\$1,300,000
Water Works	57	DWC Roll Out and Release 2		487,200	\$487,200
Water Works	58	Edwards Road Water Mains		1,500,000	\$1,500,000
Water Works	59	Grandin Road Water Main		1,100,000	\$1,100,000
Water Works	60	Replace Cast Iron Underdrain		2,000,000	\$2,000,000
Water Works	61	UV - Miller Treatment Plant		600,000	\$600,000
Water Works	62	Call Center Enhancements		1,000,000	\$1,000,000
Water Works	63	WM - Cloverdale-Pine Run-Acoma		800,000	\$800,000
Water Works	64	WM - Cloverwood-Walnut-Fairway		684,000	\$684,000
Water Works	65	Restoration Work-Distribution Division		391,800	\$391,800
Water Works	66	People Soft- Version 8.4 Upgrade - CFS I	146,000	1,000,000	\$1,146,000
Water Works	67	Mason Softening Facility		105,000	\$105,000
Water Works	68	Anderson Tank		50,000	\$50,000
Water Works	69	All Pipes Hydraulic Model		600,000	\$600,000
Water Works	70	Roof Replacement - CPC Garage		200,000	\$200,000
Water Works	71	WW - Control, Check & PRV		300,000	\$300,000
Water Works	72	Poly-Phosphate Feed System		500,000	\$500,000
Water Works	73	Wellhead Protection - Bolton Plant		100,000	\$100,000
Water Works	74	Protective Relays - Tennyson Station		60,000	\$60,000
Water Works	75	Retrofit Switchgear 33KV - CMBP Outdoor		375,000	\$375,000
Water Works	76	Motor Technology Upgrade - Bolton Plant		200,000	\$200,000
Water Works	77	Mt. Washington Pump # 3		75,000	\$75,000
Water Works	78	Flouride Tank Replacement - RMTP		100,000	\$100,000
Water Works	79	SCADA/CAGES Interface		125,000	\$125,000
Water Works	80	Miscellaneous Improvements		50,000	\$50,000
Water Works	81	Bank Lick Creek Monitoring		100,000	\$100,000
Water Works	82	WM - Snider Rd.		362,000	\$362,000
Water Works	83	Recycle Stream Modification		600,000	\$600,000
Water Works	84	VOC Analytical Equipment		100,000	\$100,000
Water Works	85	Full-Pipe Water Quality Modeling		200,000	\$200,000
Water Works	86	Rechlorination-Distribution System		200,000	\$200,000
Water Works	87	WM - Innovation Way		195,000	\$195,000
Water Works	88	Filter Aid Addition		75,000	\$75,000

2003-2008 Capital Improvement Program Projects by Neighborhood

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<u>Neighborhood</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
Systemwide					
Water Works	89	Mobile Computing/EMPAC Module		172,000	\$172,000
Water Works	107	Miscellaneous Expert Services		50,000	\$50,000
		Water Works Total:	66,583,300	64,227,500	\$130,810,800
		Systemwide Total:	128,423,100	113,884,900	\$242,308,000
Walnut Hills					
Health	8	Woodburn Remediation		85,000	\$85,000
		General Capital Total:	0	85,000	\$85,000
		Walnut Hills Total:	0	85,000	\$85,000
West End					
Recreation	15	Laurel Homes Public Improvements	1,000,000		\$1,000,000
		General Capital Total:	1,000,000	0	\$1,000,000
		West End Total:	1,000,000	0	\$1,000,000
Westwood					
Sewers	64	Lafeuille Sewer Replacement		65,700	\$65,700
		MSD Capital Improvements Total:	0	65,700	\$65,700
		Westwood Total:	0	65,700	\$65,700
Winton Hills					
Sewers	26	Garden Hill Pump Station Elimination	537,000		\$537,000
		MSD Capital Improvements Total:	537,000	0	\$537,000
		Winton Hills Total:	537,000	0	\$537,000
Winton Place					
Health	4	Center Hill Gas & Leachate	150,000	150,000	\$300,000
		General Capital Total:	150,000	150,000	\$300,000
Sewers	47	CSO 29 Elimination (Mitchell Ave.)		576,000	\$576,000
		MSD Capital Improvements Total:	0	576,000	\$576,000
		Winton Place Total:	150,000	726,000	\$876,000
		Total All Neighborhoods	242,281,800	235,882,000	\$478,163,800



Projects by CNAS District

READER'S GUIDE (Section 4)

ALL FUNDS

2003-2004 CAPITAL IMPROVEMENT PROGRAM PROJECTS by CNAS DISTRICT

This report provides project allocations for each of the City's 14 Cincinnati Neighborhood Action Strategy (CNAS) districts. The CNAS districts are made up of various City neighborhoods. Projects are grouped into the 14 CNAS districts based on the neighborhood designations assigned by the departments. Project allocations are for the 2003-2004 Biennial Capital Budget, with projects sorted by the applicable CNAS district and identified by department and the project departmental priority. Projects include General Capital projects, as well as Restricted Fund projects. Projects designated as Citywide are those projects that benefit all City neighborhoods, while the projects designated as Systemwide benefit all City neighborhoods, as well as Hamilton County and areas outside the City and County. The 14 Cincinnati Neighborhood Action Strategy (CNAS) Districts by neighborhood are outlined below:

CNAS District A:	Riverside, Saylor Park, Sedamsville
CNAS District B:	East Price Hill, Lower Price Hill, West Price Hill
CNAS District C:	English Woods, North Fairmount, South Fairmount
CNAS District D:	East Westwood, Millvale, Westwood
CNAS District E:	Mt. Airy, College Hill, Winton Hills, Winton Place, Northside
CNAS District F:	Camp Washington, Fay Apartments, South Cumminsville
CNAS District G:	Clifton, CUF, Fairview, Corryville
CNAS District H:	Over-the-Rhine, Pendleton
CNAS District I:	Central Business District, Mt. Adams, Queensgate, West End
CNAS District J:	Avondale, Mt. Auburn, North Avondale, Paddock Hills, Walnut Hills
CNAS District K:	Bond Hill, Carthage, Hartwell, Roselawn
CNAS District L:	Kennedy Heights, Madisonville, Oakley, Pleasant Ridge
CNAS District M:	East Walnut Hills, Evanston, Hyde Park, Mt. Lookout
CNAS District N:	California, Columbia Tusculum, East End, Linwood, Mt. Washington

Dollar signs (\$) are used only in the far right 2003-2004 Total column of this report; however, all figures in this report reflect funding allocations.

2003-2008 Capital Improvement Program

Projects by Cincinnati Neighborhood Action Strategy District

Section 4

<u>District</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
CNAS District A					
Transportation & Eng.	32	River Road Phase 2	1,000,000		\$1,000,000
		General Capital Total:	1,000,000	0	\$1,000,000
Sewers	1	West Muddy Creek CSO	550,000		\$550,000
Sewers	21	Muddy Creek WWTP Secondary Flow	10,149,000		\$10,149,000
Sewers	34	Muddy Creek P.S. Modernization	106,000	602,000	\$708,000
		MSD Capital Improvements Total:	10,805,000	602,000	\$11,407,000
Sewers	7	Hillside Ave. Drainage Improvements	200,000		\$200,000
		Stormwater Management Total:	200,000	0	\$200,000
		CNAS District A Total:	12,005,000	602,000	\$12,607,000
CNAS District B					
Transportation & Eng.	31	Waldvogel Replacement	560,000		\$560,000
Transportation & Eng.	33	Sixth Street Intermodal Center	250,000	250,000	\$500,000
		General Capital Total:	810,000	250,000	\$1,060,000
Sewers	23	Mill Creek WWTP Solid Mgmt. Syst.	160,000	9,454,000	\$9,614,000
Sewers	24	Mill Creek WWTP Chlorine Facility	746,000	8,016,000	\$8,762,000
		MSD Capital Improvements Total:	906,000	17,470,000	\$18,376,000
		CNAS District B Total:	1,716,000	17,720,000	\$19,436,000
CNAS District C					
Transportation & Eng.	26	Queen City Ave-White/Wyoming	1,000,000		\$1,000,000
		General Capital Total:	1,000,000	0	\$1,000,000
		CNAS District C Total:	1,000,000	0	\$1,000,000
CNAS District D					
Sewers	64	Lafeuille Sewer Replacement		65,700	\$65,700
		MSD Capital Improvements Total:	0	65,700	\$65,700
		CNAS District D Total:	0	65,700	\$65,700
CNAS District E					
Community Dev. & Planning	10	NBD College Hill Streetscape	512,300		\$512,300
Health	4	Center Hill Gas & Leachate	150,000	150,000	\$300,000

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CNAS District E					
Transportation & Eng.	13	Community Street Improvements	1,000,000		\$1,000,000
		General Capital Total:	1,662,300	150,000	\$1,812,300
Sewers	26	Garden Hill Pump Station Elimination	537,000		\$537,000
Sewers	47	CSO 29 Elimination (Mitchell Ave.)		576,000	\$576,000
Sewers	49	Montana Avenue Sewer Separation		55,000	\$55,000
		MSD Capital Improvements Total:	537,000	631,000	\$1,168,000
Sewers	4	Kirby Rd.-Ashtree to 2000' North Street	350,000		\$350,000
Sewers	6	Ammon Ave. Drainage Improvement	184,000		\$184,000
		Stormwater Management Total:	534,000	0	\$534,000
		CNAS District E Total:	2,733,300	781,000	\$3,514,300
CNAS District G					
Transportation & Eng.	43	Taft McMillian Corridor Analysis	150,000		\$150,000
		General Capital Total:	150,000	0	\$150,000
Sewers	31	Moerlein Street Sewer Replacement	798,000		\$798,000
		MSD Capital Improvements Total:	798,000	0	\$798,000
		CNAS District G Total:	948,000	0	\$948,000
CNAS District H					
Community Dev. & Planning	18	OTR Plan Implementation	2,000,000	2,000,000	\$4,000,000
Public Services	8	Community Facilities Improvements	231,000	231,000	\$462,000
Transportation & Eng.	50	Central Parkway Lighting Replacement	450,000		\$450,000
		General Capital Total:	2,681,000	2,231,000	\$4,912,000
		CNAS District H Total:	2,681,000	2,231,000	\$4,912,000
CNAS District I					
Community Dev. & Planning	7	Downtown Housing Development	500,000	500,000	\$1,000,000
Community Dev. & Planning	15	Hawthorne Suites TIF Project		1,600,000	\$1,600,000
Community Dev. & Planning	16	5th & Race Redevelopment TIF Project		3,000,000	\$3,000,000
Parks	3	Central Riverfront	250,000		\$250,000
Public Services	8	Community Facilities Improvements	469,000	469,000	\$938,000
Recreation	15	Laurel Homes Public Improvements	1,000,000		\$1,000,000

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CNAS District I					
Transportation & Eng.	9	Skywalk Improvements	150,000	200,000	\$350,000
Transportation & Eng.	19	Riverfront Master Plan Coordination	50,000		\$50,000
Transportation & Eng.	20	Riverfront Utilities	1,200,000	1,402,500	\$2,602,500
Transportation & Eng.	21	Riverfront Street Grid Repayment	6,000,000		\$6,000,000
Transportation & Eng.	22	Riverfront Pedestrian Access	750,000		\$750,000
Transportation & Eng.	23	L&N Bridge	250,000		\$250,000
Transportation & Eng.	24	CBD Pedestrian & Parking Lot Signage	50,000	50,000	\$100,000
Transportation & Eng.	25	Columbia Pkwy: Celestial - Bains	800,000		\$800,000
Transportation & Eng.	29	CBD Gateways/Greenways	100,000	100,000	\$200,000
Transportation & Eng.	38	Central Avenue 3rd to 7th Street		1,500,000	\$1,500,000
Transportation & Eng.	45	Convention Center Expansion Debt Service	1,000,000	1,000,000	\$2,000,000
General Capital Total:			12,569,000	9,821,500	\$22,390,500
Sewers	3	W. Third Street Sewer Separation CSO	33,000	179,500	\$212,500
MSD Capital Improvements Total:			33,000	179,500	\$212,500
Enterprise Services	2	Structural Maint.,Repair	225,000	700,000	\$925,000
Enterprise Services	3	Equipment Replacement	100,000		\$100,000
Enterprise Services	4	Parking Revenue Control Enhancements	165,000	400,000	\$565,000
Enterprise Services	5	New Facility		10,000,000	\$10,000,000
Parking Facilities Total:			490,000	11,100,000	\$11,590,000
CNAS District I Total:			13,092,000	21,101,000	\$34,193,000
CNAS District J					
Community Dev. & Planning	12	NBD N. Avondale Streetscape	258,900		\$258,900
Health	8	Woodburn Remediation		85,000	\$85,000
General Capital Total:			258,900	85,000	\$343,900
Sewers	33	Erckenbrecher Avenue Sewer Replacement	469,200		\$469,200
Sewers	56	Canyon Drive Sewer Replacement		165,600	\$165,600
Sewers	63	Dorchester to Southern Sewer Replacement		942,000	\$942,000
MSD Capital Improvements Total:			469,200	1,107,600	\$1,576,800
CNAS District J Total:			728,100	1,192,600	\$1,920,700

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CNAS District K					
Sewers	30	Mill Creek Interceptor Junction Chamber	218,800	1,210,700	\$1,429,500
Sewers	48	National Distilleries Sewer Separation		100,000	\$100,000
		MSD Capital Improvements Total:	218,800	1,310,700	\$1,529,500
		CNAS District K Total:	218,800	1,310,700	\$1,529,500
CNAS District L					
Transportation & Eng.	58	Kennedy Connector - Phase I	300,000		\$300,000
		General Capital Total:	300,000	0	\$300,000
		CNAS District L Total:	300,000	0	\$300,000
CNAS District M					
Community Dev. & Planning	11	NBD Hyde Park Sq. Streetscape	309,700		\$309,700
		General Capital Total:	309,700	0	\$309,700
		CNAS District M Total:	309,700	0	\$309,700
CNAS District N					
Transportation & Eng.	1	Local Matching Funds - FAA Projects	100,000	100,000	\$200,000
Transportation & Eng.	4	Noise Monitoring and Abatement	50,000	50,000	\$100,000
Transportation & Eng.	5	Lunken Administration and City Building	115,000	45,000	\$160,000
Transportation & Eng.	6	Lunken Field Improvements	40,000	50,000	\$90,000
Transportation & Eng.	7	Airport Road Improvements	25,000	25,000	\$50,000
Transportation & Eng.	8	Parking Lot Expansion/Improvement	100,000	100,000	\$200,000
Transportation & Eng.	9	Airport Security Improvements		45,000	\$45,000
Transportation & Eng.	10	Lunken ATCT Improvments		45,000	\$45,000
		General Aviation Total:	430,000	460,000	\$890,000
Recreation	5	Mt. Washington Recreation Center	750,000	4,750,000	\$5,500,000
Transportation & Eng.	27	Columbia Parkway Enhancements	460,000		\$460,000
Transportation & Eng.	28	Red Bank Road - Fair Lane	275,000		\$275,000
Transportation & Eng.	34	Ohio River Trail Salem to Downtown	100,000	100,000	\$200,000
Transportation & Eng.	35	Ohio River Trail Corbin to Stanley	300,000		\$300,000
		General Capital Total:	1,885,000	4,850,000	\$6,735,000
Sewers	46	CSO 86 Relocation		149,800	\$149,800

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CNAS District N					
Sewers	67	Eastern Ave. Sewer Separation Ph. 3		372,800	\$372,800
		MSD Capital Improvements Total:	0	522,600	\$522,600
Sewers	9	California Area Sewers Phase II	250,000		\$250,000
		Stormwater Management Total:	250,000	0	\$250,000
Water Works	45	Cable Feed to Mt. Washington	20,000		\$20,000
Water Works	77	Mt. Washington Pump # 3		25,000	\$25,000
		Water Works Total:	20,000	25,000	\$45,000
		CNAS District N Total:	2,585,000	5,857,600	\$8,442,600
Citywide					
Buildings & Inspections	2	Electronic Document Management		20,000	\$20,000
Human Resources	1	CHRIS Upgrade	375,000		\$375,000
		Cable Communications Total:	375,000	20,000	\$395,000
Buildings & Inspections	1	Hazard Abatement Program	58,000	63,000	\$121,000
Community Dev. & Planning	1	HOME Match		130,000	\$130,000
Community Dev. & Planning	2	Neighborhood Market Rate Housing	1,500,000	2,500,000	\$4,000,000
Community Dev. & Planning	3	Citirama	1,000,000	1,000,000	\$2,000,000
Community Dev. & Planning	4	NBD Public Improvements	50,000	500,000	\$550,000
Community Dev. & Planning	6	Retail/Commercial Opportunities	1,000,000	1,000,000	\$2,000,000
Community Dev. & Planning	13	Industrial Cluster Public Improvements	500,000	500,000	\$1,000,000
Community Dev. & Planning	14	Enterprise Zone Admin. and Public Imp.	200,000	200,000	\$400,000
Community Dev. & Planning	17	Neighborhood Investment Reserve	8,500,000	13,800,000	\$22,300,000
Community Dev. & Planning	19	Capital Arts Project	2,200,000	2,200,000	\$4,400,000
Community Dev. & Planning	20	Mixed Income Capital Redevelopment	500,000	500,000	\$1,000,000
Community Dev. & Planning	21	Neighborhood Hsg Redevelop. Loan Fund	15,000,000		\$15,000,000
Enterprise Services	5	Fleet Replacements	6,014,800	6,104,100	\$12,118,900
Finance	1	SIB Loan Debt Service - G.O. Debt	482,500	470,000	\$952,500
Finance	2	SIB Loan Debt Service - Loan Repayment	484,600	484,600	\$969,200
Finance	4	AMS - CFS Procurement Software Upgrade		200,000	\$200,000
Fire	1	Self Contained Breathing Apparatus	870,000		\$870,000
Fire	2	Air Compressor/Qualitative Tester	85,000		\$85,000

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Citywide					
Fire	3	Hydraulic Rescue Tools	60,000		\$60,000
Fire	4	Audio Visual Training Aids	20,000		\$20,000
Fire	7	Thermal Image Cameras	110,000		\$110,000
Health	1	Facilities Renovation & Repairs	250,000	283,000	\$533,000
Health	2	Health Facilities ADA	60,000	60,000	\$120,000
Health	3	Private Sewer Emergency Repairs	50,000	50,000	\$100,000
Health	5	Env Mgmt System & Regulatory Compliance	55,000	43,000	\$98,000
Health	6	Emergency Environ. Cleanup		30,000	\$30,000
Health	7	Underground Storage Tanks		20,000	\$20,000
Parks	1	Park Infrastructure Rehabilitation	2,680,000	3,000,000	\$5,680,000
Parks	2	Master Plan Implementation	658,000	398,500	\$1,056,500
Police	1	Computer Aided Dispatch Replacement	190,000	916,000	\$1,106,000
Police	3	Police Risk Management Systems	2,500,000		\$2,500,000
Public Services	1	Trash Receptacles	150,000	150,000	\$300,000
Public Services	2	City Facility Hazard Correction	350,000	350,000	\$700,000
Public Services	3	City Facilities Security Upgrades	500,000	500,000	\$1,000,000
Public Services	4	City Facility Renovations	2,050,000	2,100,000	\$4,150,000
Public Services	6	Replacement Facilities	1,800,000	1,800,000	\$3,600,000
Recreation	1	Recreation Facilities Renovation	1,650,000	8,803,400	\$10,453,400
Recreation	2	Outdoor Facilities Renovation	1,000,000	1,550,000	\$2,550,000
Recreation	3	Athletics Facilities Renovation	210,000	800,000	\$1,010,000
Recreation	4	Compliance with ADA	200,000	100,000	\$300,000
Regional Computer Center	7	Contact Service Request Management	500,000	500,000	\$1,000,000
Transportation & Eng.	1	SCIP Loan Repayment	61,000	93,000	\$154,000
Transportation & Eng.	5	Street Rehabilitation	15,692,900	12,565,900	\$28,258,800
Transportation & Eng.	6	Bridge Rehabilitation Program	900,000	900,000	\$1,800,000
Transportation & Eng.	7	Safety Improvements	1,200,000	1,000,000	\$2,200,000
Transportation & Eng.	11	Street Improvements	1,000,000	900,000	\$1,900,000
Transportation & Eng.	15	Neighborhood Transportation Strategies	200,000	150,000	\$350,000
Transportation & Eng.	16	Neighborhood Gateways	75,000	75,000	\$150,000
Transportation & Eng.	18	OKI Corridor Studies	50,000	50,000	\$100,000

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Citywide					
Transportation & Eng.	46	Traffic Signal Installation & Renovation	515,000	515,000	\$1,030,000
Transportation & Eng.	47	Computerized Traffic Signal System	150,000	250,000	\$400,000
Transportation & Eng.	48	Traffic Signal Controllers & Detectors	350,000	360,000	\$710,000
Transportation & Eng.	49	Raised Pavement Markers	50,000	50,000	\$100,000
General Capital Total:			73,731,800	68,014,500	\$141,746,300
Transportation & Eng.	1	Transit/Rail Corridor Preservation Acq.	100,000	100,000	\$200,000
Income Tax Transit Total:			100,000	100,000	\$200,000
Enterprise Services	1	On-Street Meter Technology Improvements	600,000	375,000	\$975,000
Parking Facilities Total:			600,000	375,000	\$975,000
Transportation & Eng.	8	Sidewalk Repair Program	450,000	800,000	\$1,250,000
Sidewalk Fund Total:			450,000	800,000	\$1,250,000
Sewers	1	Drainage Corrections & Improvements		971,000	\$971,000
Sewers	2	Duck Creek Flood Protection		385,000	\$385,000
Sewers	3	Barrier Dam Rewind of Electrical Motors		300,000	\$300,000
Sewers	5	Barrier Dam Misc. Projects	100,000	100,000	\$200,000
Stormwater Management Total:			100,000	1,756,000	\$1,856,000
Regional Computer Center	3	Radio Communications Equipment	30,000	30,000	\$60,000
Regional Computer Center	4	Civil Defense Siren Controller Update	15,000		\$15,000
Telecommunications Services Total:			45,000	30,000	\$75,000
Water Works	43	Protective Relays - Main Station	50,000		\$50,000
Water Works	74	Protective Relays - Tennyson Station		40,000	\$40,000
Water Works	108	Mirror Pool Painting & Sump Construction	90,000		\$90,000
Water Works Total:			140,000	40,000	\$180,000
Citywide Total:			75,541,800	71,135,500	\$146,677,300
Systemwide					
Transportation & Eng.	1	Blue Ash Airport Facilities Improvements	25,000		\$25,000
Transportation & Eng.	2	Blue Ash Airport Airfield Improvements	25,000		\$25,000
Blue Ash Airport Total:			50,000	0	\$50,000
Regional Computer Center	1	Telephone System Upgrade and Replacement	280,000	190,000	\$470,000

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Systemwide					
Regional Computer Center	2	Metropolitan Area Network Enhancements	231,200	224,800	\$456,000
Regional Computer Center	3	Electronic Government	420,000	465,000	\$885,000
Regional Computer Center	4	CFS Client Server	407,500	380,000	\$787,500
		Cable Communications Total:	1,338,700	1,259,800	\$2,598,500
Regional Computer Center	4	Citywide Communication System	8,400,000	2,700,000	\$11,100,000
Transportation & Eng.	2	Information Systems Acquisition	129,300	150,000	\$279,300
Transportation & Eng.	3	Project Management	50,000	50,000	\$100,000
Transportation & Eng.	4	Pavement Management	100,000	100,000	\$200,000
Transportation & Eng.	10	Hillside Stairway Rehabilitation Program	240,000	240,000	\$480,000
Transportation & Eng.	17	Bicycle Transportation Program	75,000	100,000	\$175,000
Transportation & Eng.	30	Art in Capital Projects	40,000		\$40,000
Transportation & Eng.	46	Traffic Signal Installation & Renovation	515,000	515,000	\$1,030,000
Transportation & Eng.	47	Computerized Traffic Signal System	150,000	250,000	\$400,000
		General Capital Total:	9,699,300	4,105,000	\$13,804,300
Sewers	2	Ross Run Sewer Separation	400,000		\$400,000
Sewers	4	Stream Modeling Monitoring Study Update	100,000		\$100,000
Sewers	5	Capacity Assurance Mill Creek Basin	1,155,600		\$1,155,600
Sewers	6	Capacity Assessment - Little Miami	642,000		\$642,000
Sewers	7	Capacity Assessment Great Miami	642,000		\$642,000
Sewers	8	CEHRT Facility SSO	1,100,000		\$1,100,000
Sewers	9	Camargo Road Sewer Phase 2	3,571,000		\$3,571,000
Sewers	10	Cooper Creek - Phase 2	5,330,500		\$5,330,500
Sewers	11	Northbrook Relief Sewer - Phase 2	1,585,000		\$1,585,000
Sewers	12	Goodman Avenue Replacement Sewer	2,361,500		\$2,361,500
Sewers	13	SSO Elimination	1,811,000		\$1,811,000
Sewers	14	McGrew St. P.S. Installation	50,000	166,500	\$216,500
Sewers	16	Compton Road	28,200		\$28,200
Sewers	17	Sycamore WWTP Plant Impr. Phase 2	9,113,500		\$9,113,500
Sewers	18	Sycamore WWTP Phase 3		447,000	\$447,000
Sewers	22	Polk Run WWTP Expansion Phase 4	173,000	7,578,000	\$7,751,000

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Systemwide					
Sewers	25	Trenchless Technology Manhole Repair	1,000,000	1,000,000	\$2,000,000
Sewers	27	Streamwood P.S. Elimination	94,000	496,000	\$590,000
Sewers	28	North East Knolles WWTP Elimination	844,500		\$844,500
Sewers	29	Camberly Acres P.S. Elim. Ph. 2	157,000		\$157,000
Sewers	32	Dellers Glen P.S. Elimination	38,000	186,000	\$224,000
Sewers	35	Trenchless Technology Sewer Rehab.	6,000,000	6,000,000	\$12,000,000
Sewers	36	Emergency Sewer Repairs	3,000,000	3,000,000	\$6,000,000
Sewers	37	Shotcrete-Large Sewer Repair	500,000	500,000	\$1,000,000
Sewers	38	Flow Monitoring	100,000		\$100,000
Sewers	39	Flow Modeling	500,000		\$500,000
Sewers	40	Miamitown Sewers Phase 2	4,700,000		\$4,700,000
Sewers	42	Miamitown Sewers Phase 3	2,070,000		\$2,070,000
Sewers	43	East Miami River Road Sewer	1,185,000	4,392,500	\$5,577,500
Sewers	44	Assessments	2,500,000	2,500,000	\$5,000,000
Sewers	51	Capacity Assurance Little Miami Drainage		1,070,000	\$1,070,000
Sewers	52	Capacity Assurance Great Miami Drainage		1,070,000	\$1,070,000
Sewers	53	SSO Elimination - Mariemont		4,820,000	\$4,820,000
Sewers	54	Deer Park Relief Sewer SSO 1023		1,800,000	\$1,800,000
Sewers	55	SS 3 N. College Hill Sewer Replacement		318,000	\$318,000
Sewers	59	Camargo Road Sewer Phase 1B-2		1,364,000	\$1,364,000
Sewers	60	Johnson Road Pump Station Elimination		200,000	\$200,000
Sewers	61	Winton 1&2 - Sherwood PS Elimination		2,080,000	\$2,080,000
Sewers	65	St. Clair Ave. Sewer Replacement		262,500	\$262,500
Sewers	66	Newtown Interceptor NT-1		1,010,000	\$1,010,000
Sewers	68	Arrow St WWTP/N. Bend PS		1,008,100	\$1,008,100
Sewers	69	Wesselman Rd. Interceptor Ph 1B		3,024,000	\$3,024,000
MSD Capital Improvements Total:			50,751,800	44,292,600	\$95,044,400
Water Works	1	Replacement Water Mains	14,000,000	15,200,000	\$29,200,000
Water Works	2	BP Well Field Expansion & Protection	1,000,000	1,000,000	\$2,000,000
Water Works	3	Meter Replacement Program	8,800,000	8,900,000	\$17,700,000
Water Works	4	Regeneration Furnace Upgrades	60,000	60,000	\$120,000

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Systemwide					
Water Works	5	EMPAC Version 9.0 Upgrade	2,427,700	275,000	\$2,702,700
Water Works	6	Projected Street Improvements	6,000,000	6,300,000	\$12,300,000
Water Works	7	Rehabilitate Water Mains	2,600,000	2,700,000	\$5,300,000
Water Works	8	New Water Mains	2,040,000	2,080,000	\$4,120,000
Water Works	9	WQ&T Facility Expansion and Renovation	2,550,000		\$2,550,000
Water Works	10	Projected Private Developments	350,000	350,000	\$700,000
Water Works	11	Irwin-Simpson Pump Station	750,000	1,150,000	\$1,900,000
Water Works	12	Eastern Ave. - Main Station to Vance	1,750,000		\$1,750,000
Water Works	13	24 Inch W M Mason Rd Montgomery to Irwin	1,000,000		\$1,000,000
Water Works	14	Filter Media Replace RMTP02/03	2,000,000		\$2,000,000
Water Works	15	Coagulation Basins - Rehabilitation	300,000	100,000	\$400,000
Water Works	16	Department Wide Security	350,000	350,000	\$700,000
Water Works	17	Tennyson/Kellogg/Delta Water Mains	1,720,000		\$1,720,000
Water Works	18	Pete Rose Water Mains	2,000,000		\$2,000,000
Water Works	19	SCADA System Upgrade	1,000,000	250,000	\$1,250,000
Water Works	20	Lamella Weir Box Replacement @ RMTP	1,000,000		\$1,000,000
Water Works	21	Images	1,372,600	1,916,500	\$3,289,100
Water Works	22	Pine Hill Tank	1,850,000	1,450,000	\$3,300,000
Water Works	23	CMBP Clarifier Bearing Replacement	400,000	500,000	\$900,000
Water Works	24	Alum Storage Facility	500,000		\$500,000
Water Works	25	CPC Tech Center Fire System	75,000		\$75,000
Water Works	26	Mehring Way Water Main	1,500,000	2,000,000	\$3,500,000
Water Works	27	Misc. Information System Developments	1,450,000	1,450,000	\$2,900,000
Water Works	28	Disaster Recovery	185,000	200,000	\$385,000
Water Works	29	WM-Irwin Simpson to Western Row	2,275,000		\$2,275,000
Water Works	30	WM - Socialville-Foster/Snider Rd.	540,000		\$540,000
Water Works	31	WM - Kings Mill Rd.	715,000		\$715,000
Water Works	32	WM - Cox-Smith Rd.	432,000	624,000	\$1,056,000
Water Works	33	WM - Western Row	250,000		\$250,000
Water Works	34	WM - Bethany Rd.	180,000		\$180,000
Water Works	35	Lamella By-Pass	145,000		\$145,000

2003-2008 Capital Improvement Program

Projects by Cincinnati Neighborhood Action Strategy District

Section 4

<u>District</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
Systemwide					
Water Works	36	Mt. Airy Tank Renovation	100,000	900,000	\$1,000,000
Water Works	37	Organic Lab Equipment	65,000		\$65,000
Water Works	38	Miscellaneous Tank Refurbishing	600,000	600,000	\$1,200,000
Water Works	39	Projected Station Valve Replacement	80,000	80,000	\$160,000
Water Works	40	Filters Media Replacement - BP	300,000	200,000	\$500,000
Water Works	41	CMBP Roof Replacement	100,000		\$100,000
Water Works	42	ORP 5 KV Circuit Breaker Rehab	200,000		\$200,000
Water Works	43	Protective Relays - Main Station	50,000		\$50,000
Water Works	44	Uninterruptable Power Supply for RTU's	25,000		\$25,000
Water Works	45	Cable Feed to Mt. Washington	30,000		\$30,000
Water Works	46	Storage Bldg. Weld Shop	40,000		\$40,000
Water Works	47	Replace RTU's in GAC	50,000	50,000	\$100,000
Water Works	48	CPC Pipeyard Lighting Improvement	25,000		\$25,000
Water Works	49	Sampling Station	75,000		\$75,000
Water Works	50	Scrubber Tank Replacement - Chem West	25,000		\$25,000
Water Works	51	Mason Monitoring Wells	20,000		\$20,000
Water Works	52	Continuous WQ Monitors - Dist. System	10,000	10,000	\$20,000
Water Works	53	Misc. Masonry	75,000	75,000	\$150,000
Water Works	54	Misc. Concrete Pavement Replacement	150,000	150,000	\$300,000
Water Works	55	Crosby Road Pump Station	100,000	300,000	\$400,000
Water Works	56	Blue Jay Elevated Tank	750,000	550,000	\$1,300,000
Water Works	57	DWC Roll Out and Release 2		487,200	\$487,200
Water Works	58	Edwards Road Water Mains		1,500,000	\$1,500,000
Water Works	59	Grandin Road Water Main		1,100,000	\$1,100,000
Water Works	60	Replace Cast Iron Underdrain		2,000,000	\$2,000,000
Water Works	61	UV - Miller Treatment Plant		600,000	\$600,000
Water Works	62	Call Center Enhancements		1,000,000	\$1,000,000
Water Works	63	WM - Cloverdale-Pine Run-Acoma		800,000	\$800,000
Water Works	64	WM - Cloverwood-Walnut-Fairway		684,000	\$684,000
Water Works	65	Restoration Work-Distribution Division		391,800	\$391,800
Water Works	66	People Soft- Version 8.4 Upgrade - CFS I	146,000	1,000,000	\$1,146,000

2003-2008 Capital Improvement Program

Projects by Cincinnati Neighborhood Action Strategy District

Section 4

<u>District</u>	<u>Priority</u>	<u>Project Title</u>	<u>2003</u>	<u>2004</u>	<u>2003-2004 Total</u>
Systemwide					
Water Works	67	Mason Softening Facility		105,000	\$105,000
Water Works	68	Anderson Tank		50,000	\$50,000
Water Works	69	All Pipes Hydraulic Model		600,000	\$600,000
Water Works	70	Roof Replacement - CPC Garage		200,000	\$200,000
Water Works	71	WW - Control, Check & PRV		300,000	\$300,000
Water Works	72	Poly-Phosphate Feed System		500,000	\$500,000
Water Works	73	Wellhead Protection - Bolton Plant		100,000	\$100,000
Water Works	74	Protective Relays - Tennyson Station		60,000	\$60,000
Water Works	75	Retrofit Switchgear 33KV - CMBP Outdoor		375,000	\$375,000
Water Works	76	Motor Technology Upgrade - Bolton Plant		200,000	\$200,000
Water Works	77	Mt. Washington Pump # 3		75,000	\$75,000
Water Works	78	Flouride Tank Replacement - RMTP		100,000	\$100,000
Water Works	79	SCADA/CAGES Interface		125,000	\$125,000
Water Works	80	Miscellaneous Improvements		50,000	\$50,000
Water Works	81	Bank Lick Creek Monitoring		100,000	\$100,000
Water Works	82	WM - Snider Rd.		362,000	\$362,000
Water Works	83	Recycle Stream Modification		600,000	\$600,000
Water Works	84	VOC Analytical Equipment		100,000	\$100,000
Water Works	85	Full-Pipe Water Quality Modeling		200,000	\$200,000
Water Works	86	Rechlorination-Distribution System		200,000	\$200,000
Water Works	87	WM - Innovation Way		195,000	\$195,000
Water Works	88	Filter Aid Addition		75,000	\$75,000
Water Works	89	Mobile Computing/EMPAC Module		172,000	\$172,000
Water Works	107	Miscellaneous Expert Services		50,000	\$50,000
Water Works Total:			66,583,300	64,227,500	\$130,810,800
Systemwide Total:			128,423,100	113,884,900	\$242,308,000
Total All Districts			242,281,800	235,882,000	\$478,163,800

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